

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	243,498	250,627	266,610	271,444	271,444	271,444	271,444
Other Expenses	29,314	28,389	27,203	26,387	26,387	26,387	26,387
Nonfunctional - Change to Accruals	(1,334)	-	-	-	-	-	-
Agency Total - General Fund	271,478	279,015	293,813	297,831	297,831	297,831	297,831

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(2,666)	(2,666)	(2,666)	(2,666)	-	-
Other Expenses	(816)	(816)	(816)	(816)	-	-
Total - General Fund	(3,482)	(3,482)	(3,482)	(3,482)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$3,482 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Current Services

Update Current Services- Personal Services

Personal Services	7,500	7,500	7,500	7,500	-	-
Total - General Fund	7,500	7,500	7,500	7,500	-	-

Governor

Provide funding of \$7,500 to reflect anticipated Personal Services expenditure requirements.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	293,813	293,813	293,813	293,813	-	-
Policy Revisions	(3,482)	(3,482)	(3,482)	(3,482)	-	-
Current Services	7,500	7,500	7,500	7,500	-	-
Total Recommended - GF	297,831	297,831	297,831	297,831	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3	3	3	3	-	-
Total Recommended - GF	3	3	3	3	-	-